

Housing Authority of the City of Milwaukee  
Homeownership Program Operating Budget  
FY 2017

HOMEOWNERSHIP

Revenues	
Other income	5,000
Special fees earned	91,800
Gain/Loss on Sale of Fixed Assets	72,000
<b>Total Revenues</b>	<b>168,800</b>

Operating Expenditures

ADMINISTRATIVE	
Salaries	82,899
Employee Benefits	33,260
Travel and Training	2,000
Office Supplies & Printing	2,000
Telephone	2,500
Postage	500
Sundry	6,900
<b>Total ADMINISTRATIVE</b>	<b>130,059</b>
ORDINARY MAINTENANCE & OPERATIONS	
Maintenance Supplies	3,200
Maintenance Contracts	1,500
<b>Total ORDINARY MAINTENANCE &amp; OPERATIONS</b>	<b>4,700</b>
GENERAL	
INSURANCE	3,398
<b>Total GENERAL</b>	<b>3,398</b>
<b>Total Operating Expenditures</b>	<b>138,157</b>
<b>Net Income (loss) from operation</b>	<b>30,643</b>

SUNDRY

419011 - Membership dues	3,400
419021 - Computer supplies and service	3,500
<b>Total SUNDRY</b>	<b>6,900</b>

MAINTENANCE SUPPLIES

442004 - Electrical supplies	500
442005 - Hardware supplies	2,000
442006 - HVAC Supplies	500
442007 - Janitorial supplies	200
<b>Total MAINTENANCE SUPPLIES</b>	<b>3,200</b>

MAINTENANCE CONTRACTS

443018 - Appraisals, Inspections contractor	1,500
<b>Total MAINTENANCE CONTRACTS</b>	<b>1,500</b>